

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Labor and Workforce Development
DOL State Facilities Rent
Component Budget Summary**

Component: DOL State Facilities Rent

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Component Mission

Fund necessary maintenance and help prevent future deferred maintenance problems in the Fairbanks Regional Office Building.

Component Services Provided

During past years of budget constraints, state buildings were not adequately maintained which resulted in a serious and expensive deferred maintenance backlog. By implementing a rent structure, the state was able to begin recovering federal and other non-general funds for space occupied in state buildings. General funds previously spent on building maintenance and operations were transferred to the agencies occupying the buildings in the facilities rent pool. The agencies now pay for space occupied and collect rent from general and non-general fund sources as appropriate.

Component Goals and Strategies

Not applicable.

Key Component Issues for FY2003 – 2004

An analysis of space utilization and program funding source for the Fairbanks Regional Office Building was completed and indicates an opportunity for reduction of the general funds received and a shift of costs for space to non-general fund programs occupying the space. This cost shift is included in the FY04 budget request.

Major Component Accomplishments in 2002

Not applicable.

Statutory and Regulatory Authority

Not applicable.

DOL State Facilities Rent
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	277.1	246.5	33.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	277.1	246.5	33.0
Funding Sources:			
1004 General Fund Receipts	277.1	246.5	33.0
Funding Totals	277.1	246.5	33.0

DOL State Facilities Rent
Proposed Changes in Levels of Service for FY2004

Not applicable.

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	246.5	0.0	0.0	246.5
Proposed budget decreases:				
-Reduce General Funds for DOL State Facilities Rent	-213.5	0.0	0.0	-213.5
FY2004 Governor	33.0	0.0	0.0	33.0